

Mississippi Fair Commission P.O. Box 892 Jackson, MS 39205

Rick Reno

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	1,092,166	1,353,828	1,353,828		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	1,092,166	1,353,828	1,353,828		
2. Travel					
a. Travel & Subsistence (In-State)	1,534	6,000	6,000		
b. Travel & Subsistence (Out-of-State)	2,552	6,000	6,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	4,086	12,000	12,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	87,588	66,600	66,600		
b. Communications, Transportation & Utilities	783,991	793,600	793,600		
c. Public Information	70,855	76,000	76,000		
d. Rents	51,626	39,500	39,500		
e. Repairs & Service	327,470	334,500	334,500		
f. Fees, Professional & Other Services	1,372,612	1,363,478	1,363,478		
g. Other Contractual Services	134,945	156,800	156,800		
h. Data Processing	17,887	14,900	14,900		
i. Other	2,078	207	207		
Total Contractual Services	2,849,052	2,845,585	2,845,585		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	13,926	22,000	22,000		
b. Printing & Office Supplies & Materials	30,772	35,000	35,000		
c. Equipment, Repair Parts, Supplies & Accessories	71,024	79,000	79,000		
d. Professional & Scientific Supplies & Materials	1,361				
e. Other Supplies & Materials	129,010	131,550	131,550		
Total Commodities	246,093	267,550	267,550		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	2,045				
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	2,045				
3. Vehicles (Schedule D-3)	4,500				
4. Wireless Comm. Devices (Schedule D-4)		300	300		
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	53,441	50,000	50,000		
TOTAL EXPENDITURES	4,251,383	4,529,263	4,529,263		
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	463,737	434,048	434,048		
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
43160 state fair receipts	2,536,662	2,700,000	2,700,000		
43100 user fees	1,033,939	1,200,000	1,200,000		
403010, 45020, 44630, 46010 sales	60,584	68,000	68,000		
40150, 49300, 49305, 49320 trans, refunds, cw	590,509	561,263	561,263		
Less: Estimated Cash Available Next Fiscal Period	(434,048)	(434,048)	(434,048)		
TOTAL FUNDS (equals Total Expenditures above)	4,251,383	4,529,263	4,529,263		
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill	Permanent: Full Time: 16	16	16		
	Part Time:				
	Time-Limited: Full Time:				
	Part Time: 42	42	42		
Average Annual Vacancy Rate (Percentage)	Permanent: Full Time:				
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				

Approved by: _____
Official of Board or Commission

Budget Officer: Tracey Gardner / Tracey@mdac.ms.gov

Phone Number: 601-961-4000

Submitted by: Rick Reno
Name

Title: Executive Director

Date: July 31, 2014